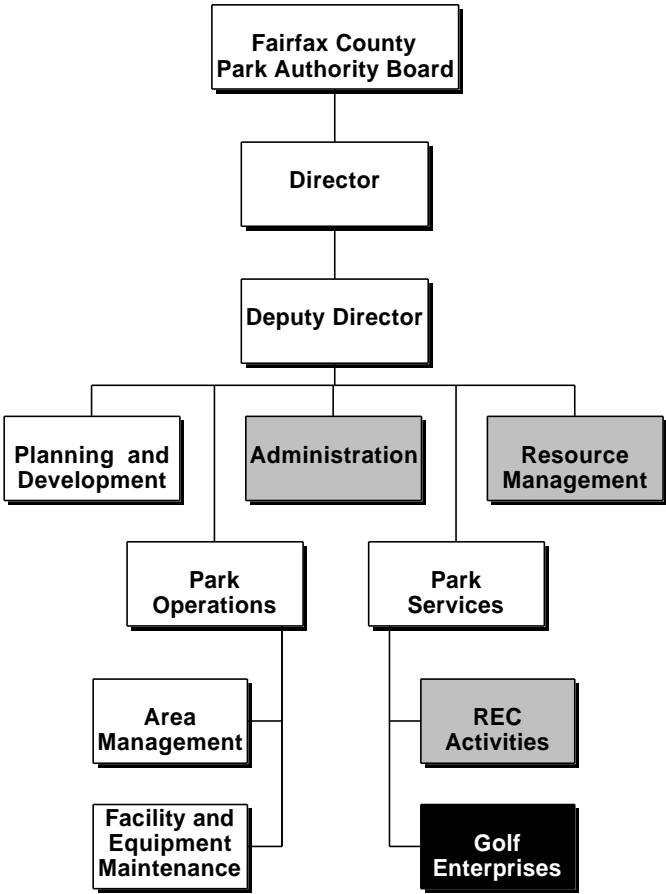


FAIRFAX COUNTY PARK AUTHORITY



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.



Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	383	Regular Positions (5)	/	380.0	Regular Staff Years (5.0)
Fund 001:	1	State Co-op Position		1.0	State Co-op Staff Year
Total Fund 001:	384	Positions (5)	/	381.0	Staff Years (5.0)
Fund 170:	<u>196</u>	Trust Fund Supported (7)	/	<u>195.75</u>	Trust Fund Staff Years (7.0)
	580	Total Positions (12)	/	576.75	Total Staff Years (12.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
1	Planner IV
2	Planners III
2	Planners II
1	Right-Of-Way Agent
1	Engineering Technician III
1	Engineering Technician I
1	Park Design Const.
	Division Manager
1	Engineer IV
9	Engineers II
1	Senior Survey
	Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party
	Chief Analyst
1	Geog Info Spatial Analyst I
1	Administrative Assistant
1	Clerical Specialist
2	Landscape Architects III
2	Landscape Architects II
<u>1</u>	Secretary II
31	Positions
31.0	Staff Years

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
8	Park Specialists III
1	Clerk II
1	Park Specialist II
16	Park Specialists I
1	Constr. Superintendent
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician

PARK OPERATIONS FACILITY AND

EQUIPMENT MAINTENANCE

1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II
2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III (3)
24	Laborers II (2)
17	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
1	Secretary II
145	Positions (5)
145.0	Staff Years (5.0)
1	Supvr. Facility Support
1	Assistant Supervisor
	Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
2	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Clerical Specialist
1	Supply Clerk
1	Garage Service Worker
38	Positions
38.0	Staff Years

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
1	Park Division Director
1	Fiscal Administrator
1	Budget Analyst I
4	Administrative Aides
1	Administrative Assistant
2	Management Analysts III
1	Management Analyst I
1	Accountant III
3	Accountants II
2	Accountants I
2	Accounting Technicians
9	Account Clerks II
1	Materials Requirement Specialist
1	Resource Development/
	Training Manager
1	Buyer II
2	Buyers I
1	Assistant Buyer
1	Secretary III
2	Secretaries II
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele-Analyst III
1	Network/Tele-Analyst II
1	Network/Tele-Analyst I
1	Information Officer III
<u>2</u>	Public Information Clerks
47	Positions
47.0	Staff Years

FAIRFAX COUNTY PARK AUTHORITY

RESOURCE MANAGEMENT

1	Park Division Director
1	Utility Worker
2	Historians III
3	Heritage Resource Specialists
1	Heritage Resource Specialist II
2	Heritage Resource Specialists
1	Restoration Specialist
4	Assistant Historians
3	Park Specialists I
3	Park Management Specialists I
2	Horticultural Technicians
9	Naturalists III
3	Naturalists II
4	Naturalists I
1	Secretary II
2	Secretaries I
4	Clerical Specialists
4	Historians II
6	Recreation Assistants
1	Planner III
1	Asst. Park Specialist
1	Extension Agent S/C
18	Facility Attendants I, 7 PT
2	Night Guards
1	Laborer III
1	Carpenter II
1	Carpenter I
1	Volunteer Svcs Coordinator I
4	Laborers II
3	Groundskeeper Specialists
1	Maint. Trade Helper I
2	Custodians II
93	Positions
90.00	Staff Years

REC ACTIVITIES

1	Park Division Director
1	Park Mgmt. Specialist II
3	Park Specialists III
1	Secretary II
2	Asst. Park Specialists
1	Recreation Specialist IV
5	Facility Attendants I
1	Volunteer Svcs. Coord. II
3	Park Specialists I
1	Management Analyst II
1	Secretary I
3	Night Guards
2	Laborers III
3	Laborers II
1	Laborer I
1	Utility Worker
30	Positions
30.0	Staff Years

FUND 170, PARK REVENUE FUND

OFFICE OF ADMINISTRATION

1	Network Telecom Analyst II
2	Network Telecom Analysts I
2	Engineer III
2	Engineers II
1	Sr Right-of-Way Agent
8	Positions
8.0	Staff Years

RESOURCE MANAGEMENT

1	Historian II
1	Facility Attendant II
2	Fac. Attendants I, 1 PT
1	Assistant Historian
1	Park Specialist II
1	Park Specialist III
1	Custodian II
8	Positions
7.75	Staff Years

PARK SERVICES REC ACTIVITIES

1	Park Management
5	Park Specialists IV
4	Park Specialists III
5	Park Specialists II
8	Park Specialists I
7	Asst. Park Specialists
1	Recreation Division Supervisor I
4	Recreation Specialists II
5	Recreation Specialists I
16	Recreation Assistants (7)
1	Management Analyst III
2	Management Analysts II
1	Information Officer II
1	Facility Attendant II
31	Facility Attendants I
9	Clerical Specialists
7	Preventative Maintenance Specialists
2	Custodians II
3	Custodians I
1	Assistant Producer
1	Business Analyst II
1	Graphic Artist III
1	Publication Assistant
1	Photographic Specialist
118	Positions (7)
118.0	Staff Years (7.0)

PARK SERVICES GOLF ENTERPRISES

1	Park Specialist IV
1	Park Management Spec. II
5	Park Specialists III
11	Park Specialists I
6	Asst. Park Specialists
2	Facility Attendants II
6	Facility Attendants I
2	Laborers III
7	Laborers II
5	Laborers I
6	Sr. Utility Workers
6	Utility Workers
1	Labor Crew Chief
1	Motor Equip. Operator
1	Automotive Mech. I
1	Irrigation Specialist
62	Positions
62.0	Staff Years

S/C Denotes State Co-op
PT Denotes Part-Time Positions
() Denotes New Positions

FAIRFAX COUNTY PARK AUTHORITY

AGENCY MISSION

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage; to guarantee that these resources will be available to both present and future generations; to increase and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 375	378/ 375	378/ 375	383/ 380	383/ 380
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$13,399,693	\$14,131,315	\$14,051,427	\$15,069,118	\$15,442,982
Operating Expenses	4,598,246	4,028,819	4,204,737	4,239,913	4,239,913
Capital Equipment	485,032	500,236	882,045	596,000	596,000
Subtotal	\$18,482,971	\$18,660,370	\$19,138,209	\$19,905,031	\$20,278,895
Less:					
Recovered Costs	(\$463,300)	(\$485,228)	(\$385,228)	(\$549,424)	(\$563,158)
Total Expenditures	\$18,019,671	\$18,175,142	\$18,752,981	\$19,355,607	\$19,715,737

SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Administration	\$2,428,805	\$2,676,731	\$2,715,803	\$2,766,277	\$2,819,559
Area Management	6,561,001	6,753,924	6,835,319	7,317,652	7,444,133
Facilities and Equipment					
Maintenance	2,645,201	2,387,570	2,761,668	2,537,598	2,570,139
Planning and Development	1,046,595	1,212,556	1,213,263	1,315,529	1,347,357
REC Activities	1,680,500	1,467,469	1,503,664	1,509,713	1,538,164
Resource Management	3,657,569	3,676,892	3,723,264	3,908,838	3,996,385
Total Expenditures	\$18,019,671	\$18,175,142	\$18,752,981	\$19,355,607	\$19,715,737

FAIRFAX COUNTY PARK AUTHORITY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$360,130 to the Fairfax County Park Authority. This amount consists of an increase in \$373,864 in Personnel Services and an increase of \$13,734 in Recovered Costs.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Park Authority currently maintains and operates 363 parks on 18,500 acres of parkland, including recreation centers, historic sites, nature centers, golf courses, and neighborhood/community, district, and Countywide parks. The Park Authority continues to place emphasis on protecting and maintaining its cultural, natural, and recreational resources. As such, the Park Authority aggressively seeks management initiatives to sustain the delivery of quality services and facilities within current funding levels. In FY 2001, the agency will continue to explore initiatives such as contractual services for the maintenance of grounds to avoid deterioration of park land and features against adopted maintenance standards. Initiatives to seek alternate funding sources such as grants and donations, additional volunteer programs such as "Adopt-A-Field" and "Adopt-A-Park" will continue to be pursued in an effort to ease the strain on current resources. Other initiatives to be implemented include enhancements to preventive maintenance programs and refinement of management and work processes throughout all maintenance operations.

Improvements in the timely response to citizen requests for information and distribution of information to create public awareness of agency facilities and services will continue through the most effective means available. Programs and service offerings will be streamlined to improve efficiency of service delivery.

FY 2001 funding includes the addition of 3/3.0 SYE Laborer III and 2/2.0 SYE Laborer II positions. These positions will provide critical support to the maintenance of the Park Authority's athletic fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.

FAIRFAX COUNTY PARK AUTHORITY

In FY 2001, an amount of \$596,000 is included for various replacement and additional Capital Equipment requirements. This replacement equipment has been evaluated as unsafe to operate or uneconomical to repair but is considered necessary to continue the operations of the Park Authority. The actual Park Authority requirements are significantly greater than the amount funded in FY 2001. In order to address the agency's most immediate concerns, greater resources have been directed to maintenance requirements. The FY 2001 capital equipment funding is sufficient to meet the agency's most critical needs in order to continue serving the public. The additional equipment supports the ballfield maintenance program discussed above.

On November 3, 1998, the voters approved a \$75.0 million park bond referendum. The 1998 bond referendum is used to fund acquisition of new park land, new facilities, and renovations and improvements to existing facilities. FY 2001 funding of \$10,400,000 is included in Fund 370, Park Authority Bond Construction, to provide for land acquisition, the development of a new recreation center in the western part of the County, trails, playgrounds, picnic areas, and maintenance of existing infrastructure. Details of recommended projects can be found in the FY 2001 Advertised Budget Plan, Volume 2, Capital Construction and Other Operating Funds, within the Fund 370 narrative.

In addition, several park maintenance projects will be funded in Fund 303, County Construction in FY 2001. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal, and improved services. It should be noted that approximately \$1.3 million was funded in the Park Authority operating budget for maintenance in prior years and is now included in Fund 303. This transfer of funds was initiated in FY 2000 to functionally consolidate maintenance requirements for grounds, buildings, and general maintenance in one fund. Specific projects coordinated by the Park Authority and funded in Fund 303 include:

- Beginning in FY 2001, general maintenance of designated Fairfax County Public Schools athletic fields will be provided by the Park Authority. This maintenance effort includes a consistent mowing frequency of 28 times per year on all elementary school, intermediate school, and school center athletic fields and provides for verification and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. Funding in the amount of \$877,612 provides for the improvement of playing conditions at 473 athletic fields.
- An amount of \$605,000 is included for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment. Of this amount, \$200,000 is included for critical emergency repairs identified throughout the fiscal year, and \$405,000 is dedicated for specific major facility maintenance repairs.
- An amount of \$800,000 is included to fund annual requirements for Parks grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks.
- Funding is also included in the amount of \$470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.
- An amount of \$100,000 is included to continue the implementation of American Disabilities Act (ADA) compliance at Park facilities. Park facilities continue to be modified on a priority basis. ADA requirements have been adjusted in recent years to reflect lower than anticipated construction costs, project scope adjustments and determination of other means of accomplishing program access.

FAIRFAX COUNTY PARK AUTHORITY



Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$386,994 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$378,611 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- An increase of \$152,086 in Personnel Services primarily due to an additional 5/5.0 SYE Laborer positions to address the increased workload associated with critical support for maintenance of the Park Authority's athletic fields.
- An increase of \$5,487 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's Information Technology infrastructure.
- An increase of \$29,689 in Operating Expenses primarily due to Department of Vehicle Services (DVS) charges based on the purchase of 12 vehicles in FY 1999 and FY 2000 which are included in the vehicle replacement fund established between the Park Authority and the DVS.
- An increase of \$64,196 in Recovered Costs due to an increase in billable salaries resulting from the Market Pay Study and filling specific positions based on workload.
- Funding of \$596,000 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

The following funding adjustments reflect all approved changes in the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- At the FY 1999 Carryover Review, an increase of \$489,499 was due to encumbered carryover.
- An increase of \$13,585 was included for IT position funding enhancements.
- An increase of \$74,755 to provide for one-time projects and two additional limited term positions. The one-time projects include structural maintenance and installation of security systems and sewer lines at the Lahey property (\$34,405), high school after-prom parties (\$17,250), and repairs to the Lee District carousel (\$16,573). Two exempt limited-term positions were also added to increase Park Authority presence at Scotts Run Nature Preserve (\$6,527).

FAIRFAX COUNTY PARK AUTHORITY

Cost Center: Administration

GOAL: To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	47/ 47	47/ 47	47/ 47	47/ 47
Expenditures:					
Personnel Services	\$1,869,759	\$1,998,140	\$2,011,725	\$2,131,212	\$2,184,494
Operating Expenses	559,046	675,641	701,128	622,629	622,629
Capital Equipment	0	2,950	2,950	12,436	12,436
Total Expenditures	\$2,428,805	\$2,676,731	\$2,715,803	\$2,766,277	\$2,819,559



Objectives

- To process 95 percent of small purchase order requests within four days of receipt, toward a target of 98.0 percent.
- To increase the percentage of Help Desk calls resolved within prescribed time standards by 3.0 percentage points, from 85.2 percent to 88.2 percent, toward a target of 95.0 percent.
- To reduce the number of supplemental checks from 0.5 percent to 0.4 percent of total time sheets, toward a target of 0.1 percent.
- To pay 95 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Small purchase order requests issued	1,822	1,881	1,938 / 1,938	1,996	2,035
Help Desk calls processed	3,751	3,856	4,472 / 5,142	5,656	5,712
Time sheets processed	NA	NA	NA / 34,190	34,320	34,320
Invoices paid	NA	NA	NA / 13,835	13,200	13,200

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Efficiency:					
Cost per small purchase request processed	NA	\$20.35	\$21.22 / \$22.70	\$21.51	\$23.93
Cost per Help Desk call processed	NA	\$11.30	\$9.50 / \$12.43	\$12.91	\$12.69
Cost per time sheet processed	NA	NA	NA / \$3.52	\$3.53	\$4.14
Cost per invoice paid	NA	NA	NA / \$8.41	\$8.12	\$8.65
Service Quality:					
Average days to issue purchase order	NA	NA	4.0 / 4.2	4.0	4.0
Calls resolved within time frame standards	3,150	3,275	3,810 / 4,370	4,988	5,140
Average days to process supplemental checks	NA	NA	NA / NA	4.0	4.0
Percent of invoices with vendor inquiries	NA	NA	NA / 1.9%	1.6%	1.6%
Outcome:					
Percent of small purchase orders issued within 4 days	NA	NA	99.5% / 95.0%	95.0%	95.0%
Percent of calls resolved within time frame standard	83.7%	84.9%	85.2% / 85.0%	85.2%	88.2%
Percent of supplemental checks to time sheets	NA	NA	NA / 0.4%	0.5%	0.4%
Percent of invoices paid within 30 days of receipt	NA	NA	NA / 95%	95%	95%

Cost Center: Area Management

GOAL: To operate and maintain parks, park facilities, infrastructure, and properties entrusted to our care for County citizens and other park users in order to satisfy their leisure needs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 140	140/ 140	140/ 140	145/ 145	145/ 145
Expenditures:					
Personnel Services	\$4,388,239	\$4,811,022	\$4,811,022	\$5,170,361	\$5,296,842
Operating Expenses	2,091,512	1,824,504	1,890,359	1,929,944	1,929,944
Capital Equipment	81,250	118,398	133,938	217,347	217,347
Total Expenditures	\$6,561,001	\$6,753,924	\$6,835,319	\$7,317,652	\$7,444,133

FAIRFAX COUNTY PARK AUTHORITY



Objectives

- To renovate and maintain Fairfax County Park Authority tennis courts, multi-use courts, and picnic areas to satisfy park users' leisure and safety needs by increasing facilities maintained according to Park Authority standards by 3 percentage points, from 80 percent to 83 percent, toward a target of 100 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Facilities maintained:					
- Tennis Courts	NA	NA	NA / NA	242	242
- Multi-Use Courts	NA	NA	NA / NA	141	141
- Picnic Areas	NA	NA	NA / NA	111	111
Efficiency:					
Cost per facility maintained:					
-Tennis Courts	NA	NA	NA / NA	\$1,611	\$1,822
- Multi-Use Courts	NA	NA	NA / NA	\$783	\$1,208
- Picnic Areas	NA	NA	NA / NA	\$620	\$1,099
Service Quality:					
Percent of park users satisfied:					
- Tennis Courts	NA	NA	NA / NA	90%	90%
- Multi-Use Courts	NA	NA	NA / NA	90%	90%
- Picnic Areas	NA	NA	NA / NA	90%	90%
Outcome:					
Percent of facilities maintained according to PA standards					
- Tennis Courts	NA	NA	NA / NA	80%	83%
- Multi-Use Courts	NA	NA	NA / NA	80%	83%
- Picnic Areas	NA	NA	NA / NA	80%	83%

FAIRFAX COUNTY PARK AUTHORITY

Cost Center: Facilities and Equipment Maintenance

GOAL: To maintain park structures, equipment, and support systems for County citizens and other park users in order to satisfy their leisure needs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	38/ 38	38/ 38
Personnel Services	\$1,241,310	\$1,243,456	\$1,243,456	\$1,301,610	\$1,334,151
Operating Expenses	1,008,999	782,614	790,443	916,488	916,488
Capital Equipment	394,892	361,500	727,769	319,500	319,500
Total Expenditures	\$2,645,201	\$2,387,570	\$2,761,668	\$2,537,598	\$2,570,139



Objectives

- To maintain a 90 percent customer satisfaction rating while achieving a cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Square feet maintained	NA	NA	NA / NA	347,503	347,503
Efficiency:					
Cost per square foot	NA	NA	NA / NA	\$2.99	\$3.07
Service Quality:					
Percent of survey respondents:					
Very satisfied, mostly satisfied, and satisfied	NA	NA	NA / NA	90%	90%
Outcome:					
Cost per square foot/IFMA National Standards ¹	NA	NA	NA / NA	\$3.41	\$3.41

¹ International Facilities Management Association: Data available on similar public facilities.

FAIRFAX COUNTY PARK AUTHORITY

Cost Center: Planning and Development

GOAL: To provide the technical expertise to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	31/ 31	31/ 31
Expenditures:					
Personnel Services	\$1,473,415	\$1,654,688	\$1,554,688	\$1,822,521	\$1,868,083
Operating Expenses	36,480	41,456	42,163	42,432	42,432
Capital Equipment	0	1,640	1,640	0	0
Subtotal	\$1,509,895	\$1,697,784	\$1,598,491	\$1,864,953	\$1,910,515
Less:					
Recovered Costs	(\$463,300)	(\$485,228)	(\$385,228)	(\$549,424)	(\$563,158)
Total Expenditures	\$1,046,595	\$1,212,556	\$1,213,263	\$1,315,529	\$1,347,357



Objectives

- To complete site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 66 percent to 70 percent, toward a target of 100 percent.
- To increase acreage of new parkland by 119 percent, from 286 acres to 625 acres.
- To increase the percent of land management services for lease holdings and easements provided without complaints from 95 percent to 100 percent.
- To increase the percentage of Developer Impact review plans with comments resulting in new park land or facilities from 50 percent to 60 percent, toward a target of 75 percent.
- To increase the number of completed Capital Improvement Program projects within approved time frames from 42 percent to 53 percent, toward a target of 70 percent.

FAIRFAX COUNTY PARK AUTHORITY



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Site-specific plans from approved current work plan ¹	NA	NA	NA / 6	63	52
Acres of park land acquired, dedicated or proffered	17,000	17,000	17,000 / 17,123	17,351	17,690
Leases and easements managed	70	73	73 / 86	82	84
Development Impact reviews	351	279	279 / 334	300	300
Capital Improvement Program projects completed	NA	NA	NA / 59	60	70
Efficiency:					
Average staff days per plan completed	NA	NA	NA / NA	10	10
Average staff days per acre acquired	NA	NA	NA / 2	2	2
Average staff days per lease/easement	NA	NA	NA / 2.6	2.6	2.6
Average staff days per Development Impact review	NA	NA	NA / 2	2	2
Average number of staff days per completed project ²	NA	NA	NA / 43	67	57
Service Quality:					
Percent of site plans completed within agreed-upon time frame	NA	NA	NA / NA	95%	100%
Percent of completed acquisitions not requiring litigation	NA	NA	NA / NA	75%	75%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	NA	NA / NA	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	NA	NA / NA	70%	70%

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of overall site-specific plans completed	NA	NA	NA / NA	66%	70%
Total acres acquired	NA	NA	NA / NA	286	625
Percent of leases/easements managed without complaint	100%	100%	100% / 100%	95%	100%
Percent of Development Impact review requests resulting in new park land for facilities	NA	NA	NA / NA	50%	60%
Projects completed within approved time frames ³	NA	NA	NA / NA	42%	53%

¹ Based on actual work. FY 2000 column reflects increase in the work plan and additional resources applied to this objective in conformance with priorities set by the Park Authority Board.

² Efficiency decreased slightly in FY 1999 as new staff was trained to manage the 1998 Bond Program projects.

³ Not on approved work plan for FY 1999.

Cost Center: REC Activities

GOAL: To provide the finest outdoor recreational facilities for County residents, guests, and visitors in order to serve their leisure needs.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	30/ 30
Expenditures:					
Personnel Services	\$1,225,618	\$1,106,511	\$1,106,511	\$1,140,471	\$1,168,922
Operating Expenses	450,932	355,958	392,153	360,842	360,842
Capital Equipment	3,950	5,000	5,000	8,400	8,400
Total Expenditures	\$1,680,500	\$1,467,469	\$1,503,664	\$1,509,713	\$1,538,164



Objectives

- To increase the per capita visitation to Division park facilities and services from 1.38 visits per capita to 1.42 visits per capita, toward a target of 2.0 visits per capita.

FAIRFAX COUNTY PARK AUTHORITY



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Visitors ¹	1,291,993	1,354,717	1,395,359 / 1,298,367	1,337,318	1,377,438
Efficiency:					
Cost per Visitor	\$1.31	\$1.22	\$1.22 / \$1.29	\$1.10	\$1.09
Service Quality:					
Visitor satisfaction rating ²	NA	NA	NA / NA	NA	NA
Outcome:					
Visitation per capita	1.38	1.43	1.43 / 1.38	1.38	1.42

¹ Cost per Visitor is derived by dividing total costs by the number of park visitors.

² A citizen satisfaction survey will be developed in FY 2000.

Cost Center: Resource Management

GOAL: To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation, and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

COST CENTER SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92/ 89	92/ 89	92/ 89	92/ 89	92/ 89
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$3,201,352	\$3,317,498	\$3,324,025	\$3,502,943	\$3,590,490
Operating Expenses	451,277	348,646	388,491	367,578	367,578
Capital Equipment	4,940	10,748	10,748	38,317	38,317
Total Expenditures	\$3,657,569	\$3,676,892	\$3,723,264	\$3,908,838	\$3,996,385

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Objectives

- To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 3.0 percentage points, from 82 percent to 85 percent.
- To provide more citizens with an opportunity to understand the importance of their heritage and its stewardship by increasing the number of public artifact exhibits interpreting the County's natural and cultural heritage by 18 percent, from 18 to 22, toward a target of 25 per year.
- To improve natural resource protection by increasing the percentage of recommendations in proposed development plans reviewed from 85 percent to 90 percent.
- To identify threatened cultural resources for documentation and possible preservation by increasing staff-conducted archaeological surveys associated with Countywide development projects from 80 percent to 90 percent, toward a target of 100 percent.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Programs provided	NA	1,664	NA / 1,379	1,509	1,581
Public artifact exhibits	6	12	12 / 15	18	22
Plans reviewed for natural resource protection	83	68	75 / 90	75	80
First-phase archaeology surveys done in-house	NA	54	54 / 65	65	80
Efficiency:					
Staff hours per program	NA	1.46	NA / 1.86	1.6	1.6
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.6	1.4	1.4 / 1.7	1.5	1.4
Staff hours per Phase I survey	NA	3.5	3.5 / 3.5	3.5	3.5
Service Quality:					
Percent of participants satisfied with programs	NA	NA	NA / 91%	91%	91%
Aggregate number of days exhibits accessible to public	752	1,572	2,399 / 2,708	3,012	3,161
Percent of plan review recommendations forwarded on time	68%	70%	75% / 50%	85%	88%
Percent of sites added to VA Dept. Historic Resources List	NA	37%	37% / 46%	46%	38%

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Outcome:					
Percent of program requests filled	NA	78%	NA / 82%	82%	85%
Percent change in number of exhibits ¹	0	100%	NA / 25%	18%	18%
Percent of plan reviews with Natural Resources recommended	75%	80%	80% / 85%	85%	90%
Percent of recommended archaeological surveys conducted by staff	NA	25%	NA / 80%	80%	90%

¹ Beginning in FY 1998, this category reflects the transfer of County archaeology services and associated functions to the Park Authority.